

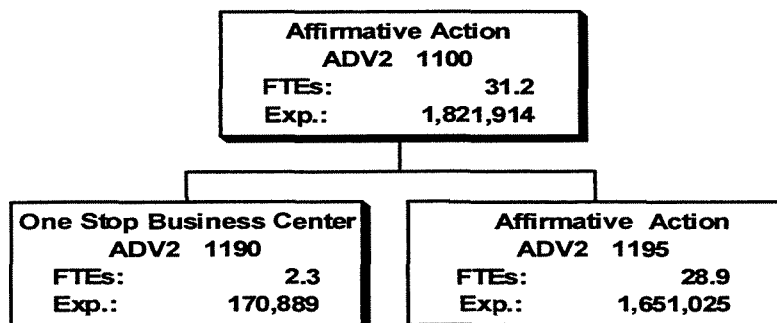
MAYOR'S OFFICE AFFIRMATIVE ACTION DIVISION SUMMARY

In FY2003, the One Stop Business Center moved from Housing and Community Development to the Affirmative Action Division. The mission of the Affirmative Action Division is to provide quality certification, compliance, business development, and training programs to promote equal employment and economic opportunities at every level of City government. The division is now composed of six sections:

- o Small and Minority/Women/Disadvantaged Business Assistance Section provides programs which foster the growth and development of small firms.
- o The Certification and Outreach Section implements City Ordinances #84-1309, #89-226, #95-336, #99-893, and #98-1213 to equalize the opportunity for minority, women and people with disabilities to compete for City contracts and business.
- o The Equal Employment Opportunity (EEO) Training Section coordinates citywide compliance with the American with Disabilities Act (ADA) and provides training to City employees on equal employment topics.
- o The Contract Compliance Section implements City Ordinances #78-1538, #85-2070, and #85-2071 to ensure government regulations are adhered to and program goals are satisfied.
- o The Office of People with Disabilities Section serves as an advocate for the rights and needs of people with disabilities.
- o The One Stop Business Center Section provides free information and referral services to small businesses in the Houston metropolitan area.

The FY2003 Budget continues current service levels in all operational areas while incorporating the One Stop Business Center into the division. Long-term goals of the division include:

- o Provide information and training to Small and Minority Women Business Enterprise (S/MWBE) vendors on the City's Government procurement requirements.
- o Re-establish Small Contractors Development Program, including bonding and working capital.
- o Conduct a Town Hall meeting on the S/MWBE program, and one for the deaf and hard of hearing community.
- o Expand Affirmative Action presence on the municipal channel via an Affirmative Action talk show and taping of the workshops seminars.
- o Expand the One Stop Business Center.
- o Develop and implement audible pedestrian signal program.
- o Upgrade and reprogramming of the MWBE Directory.
- o Coordinate with Emergency Management Office to include people with disabilities in the city's Emergency Plan.

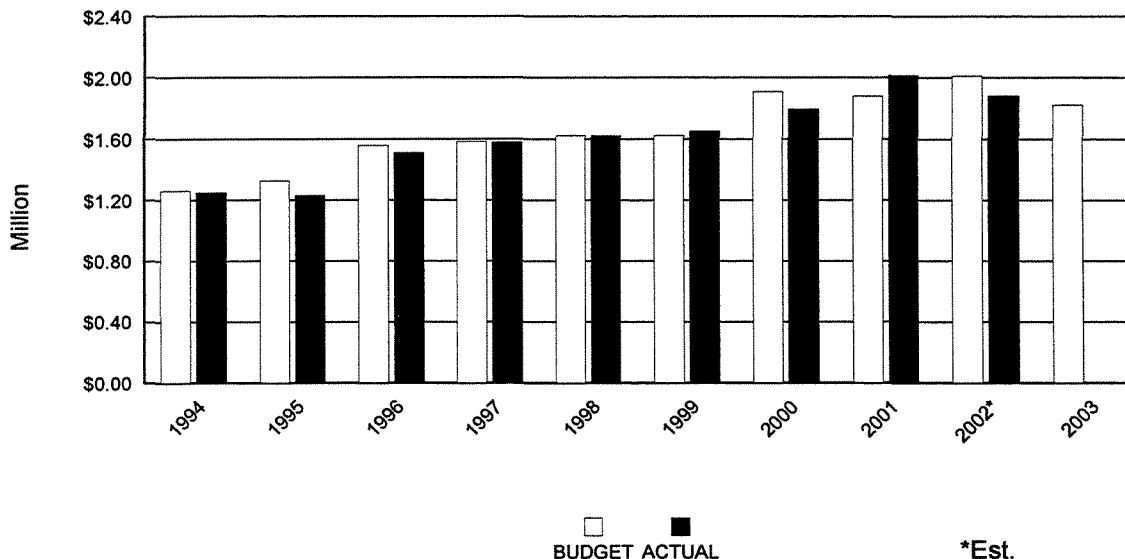


FISCAL YEAR 2003 BUDGET

Department Budget Summary

Fund Name : General Fund					
Department Name : Affirmative Action					
Fund/Department No. : 100 / 51					
		FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
Expenditure Summary	Personnel Services	1,634,680	1,761,852	1,655,293	1,656,947
	Supplies	67,582	75,727	62,400	48,261
	Other Services and Charges	314,121	172,276	166,047	116,706
	Non-Capital Equipment	0	2,000	0	0
	Total M & O Expenditures	2,016,383	2,011,855	1,883,740	1,821,914
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	2,016,383	2,011,855	1,883,740	1,821,914
Revenue Summary		1,448	20,500	25,875	43,750
Staffing Summary	Full-Time Equivalents - Civilian	32.8	36.4	30.8	31.2
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	32.8	36.4	30.8	31.2
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<ul style="list-style-type: none"> o The One Stop Business Center was moved from Housing and Community Development to the Affirmative Action Budget in FY2003. Prior year expenditures have been restated to include the One Stop Business Center. o The One Stop Business Center will provide free seminars and "Getting Started" packets for small business. The packets include general information regarding how to start a new business or how to obtain business from the City. o Upgrade and reprogram the MW/DBE Directory so that clients will be able to retrieve and download the Directory online. 				

**Affirmative Action
Budget vs Actual Expenditures**



FISCAL YEAR 2003 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Affirmative Action Fund/Department No. : 100 / 51	
Program Description	Program Objectives
One Stop Bus Center 1190 One Stop Bus Center 1190 The One-Stop Business Center provides free information and referral services for Houston metropolitan area small businesses.	Provide free business assistance and monitor business creation and job development by systematically tracking clients.
Affirmative Action 1195 Affirmative Action 1195 The Affirmative Action Division consists of five sections: Certification & Outreach, Contract Compliance, Small & MW/DBE Assistance, Equal Employment Opportunity (EEO)/Training and Mayor's Office for People with Disabilities (PD).	Promote equal opportunities for minority, women, and PD entrepreneurs, and provide training to ensure a discrimination-free environment for City employees. Assist City departments in creating a diverse workforce. Enforce federal/state/local laws and regulations.

FISCAL YEAR 2003 BUDGET

Department Program Summary

Fund Name : General Fund
Department Name : Affirmative Action
Fund/Department No. : 100 / 51

Program Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Clients assisted	0			17,000			17,500		
Packets processed	0			14,000			14,500		
Outreach/Speaking	0			20			20		
	3.6		210,319	2.2		180,533	2.3		170,889
Field audits	1,883			1,925			1,925		
Employees trained	2,646			2,700			2,200		
Business owners trained	3,426			3,500			3,500		
Outreach activities	376			375			350		
Workshops/seminars	62			70			70		
	29.2		1,806,064	28.6		1,703,207	28.9		1,651,025
Total	<u>32.8</u>		<u>2,016,383</u>	<u>30.8</u>		<u>1,883,740</u>	<u>31.2</u>		<u>1,821,914</u>

FISCAL YEAR 2003 BUDGET

Fund Name : : General Fund
Department Name : : Affirmative Action
Fund / Department No. : 100 / 51

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ADMINISTRATION MANAGER	3029	26
1	ADMINISTRATION MANAGER (EXE LEV)	3032	26
1	ADMINISTRATION SUPERVISOR	3035	22
2	ADMINISTRATIVE AIDE	3011	10
2	ADMINISTRATIVE ASSISTANT	3022	17
2	ADMINISTRATIVE COORDINATOR	3026	24
1	ADMINISTRATIVE SPECIALIST	3025	20
1	ADMINISTRATIVE SUPPORT COORDINATOR	5020	17
1	AFFIRMATIVE ACTION DIVISION DIRECTOR	4051	34
1	AFFIRMATIVE ACTION SPECIALIST	4062	20
1	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
4	CONTRACT COMPLIANCE OFFICER I	3861	15
4	CONTRACT COMPLIANCE OFFICER II	3862	18
3	CONTRACT COMPLIANCE OFFICER III	3863	22
3	DIVISION MANAGER	3030	29
1	EXECUTIVE SECRETARY	4922	15
1	MANAGEMENT ANALYST III	3084	21
1	MICROCOMPUTER ANALYST	4671	20
1	PUBLIC INFORMATION OFFICER	8742	24
1	SERVICE CLERK	4852	09
<hr/> 34.0	Total Positions		
2.8	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 31.2	Full-Time Equivalents		

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
 Department Name : Affirmative Action
 Fund/Department No. : 100 / 51

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
1100	Salary-Base Pay-Civilian	1,296,966	1,366,457	1,279,302	1,285,926
1113	Bilingual Pay-Civilian	3,059	4,904	2,000	0
1120	Overtime-Civilian	1,185	0	0	0
1130	Termination Pay-Civilian	7,278	1,000	9,765	0
1135	Pension-Civilian	130,117	136,646	136,646	128,595
1140	Social Security-Civilian	98,409	104,910	104,910	97,929
1145	Health/Life Ins Active Civilian	87,166	133,185	92,588	132,870
1155	Vehicle Allowance-Civilian	4,200	4,300	4,200	4,200
1405	Workers Compensation-Civilian	6,324	5,950	21,382	4,991
1420	Long Term Disability	(24)	4,500	4,500	2,436
Total Personnel Services		1,634,680	1,761,852	1,655,293	1,656,947
2305	Computer Supplies	12,213	13,000	6,500	5,000
2306	Paper & Printing Supplies	1,644	7,500	5,000	3,000
2315	Publications & Printed Materials	1,184	1,500	1,000	1,000
2323	Postage	26,491	28,000	27,000	20,000
2325	Miscellaneous Office Supplies	17,995	15,327	16,500	13,000
2600	Fuel	1,720	1,400	1,400	1,261
2738	Miscellaneous Parts & Supplies	6,335	9,000	5,000	5,000
Total Supplies		67,582	75,727	62,400	48,261
3107	Temporary Personnel Services	15,710	0	25,326	10,906
3305	Advertising Services	6,104	4,000	3,500	2,000
3345	Miscellaneous Support Services	7,645	6,700	6,700	3,500
3400	Real Estate Lease/Office Rental	136,641	0	0	0
3402	Parking Space Rental	13,720	18,000	18,000	14,000
3409	Office Equipment Rental	43	1,000	1,000	1,000
3510	Telephone	10,496	10,600	10,000	10,000
3515	Communication Lines	3,085	4,000	4,000	3,100
3626	Vehicle & Motor Equip Services	7,162	6,000	4,000	4,000
3765	IntFd Photocopy Services	7,160	7,000	7,000	5,000
3794	Print Shop Services	33,668	29,776	18,000	20,000
3805	Printing & Reproduction Svcs	44,265	52,000	46,000	25,000
3895	Misc Other Services & Charges	0	100	150	200
3900	Education & Training	6,983	11,100	8,000	6,000
3905	Membership & Professional Fees	666	2,000	1,000	1,000
3910	Travel-Training Related	1,691	2,000	2,000	1,000
3950	Travel-Non-training Related	19,082	18,000	11,371	10,000
Total Other Services and Charges		314,121	172,276	166,047	116,706
4820	Non-Capital Computer Equipment	0	2,000	0	0
Total Non-Capital Equipment		0	2,000	0	0
Grand Total Expenditures		2,016,383	2,011,855	1,883,740	1,821,914